

DEPARTMENT: Administration

BY: Rick Benson

PHONE: 966-3222

RECOMMENDED ACTION AND JUSTIFICATION:

Approve budget action increasing revenue and appropriations in the Community Corrections fund to recognize funding received from the State for the implementation of AB109 and correcting revenue amounts in the Probation and Library budgets (\$100,000). AB109 legislation included one-time funding to assist counties with implementation costs and Mariposa County has received funding of \$100,000. This budget action will recognize the funding and allow the Probation department to expend the money.

During Final Budget Hearings the Chief Probation Officer offered to use a portion of this funding to offset the cost of keeping the Library open on Mondays (\$10,250), and the Board approved this action. To accomplish this, the Chief Probation Officer will be charging a portion of his time spent on implementing AB109 to this fund and crediting his operating budget in the Miscellaneous Revenue line item. This is an allowable expense of the funding and the Auditor was consulted on this action. To ensure the operating budget reflects approved budget actions, the revenue will now be shown in the Probation budget rather than the Library budget where it was previously budgeted.

BACKGROUND AND HISTORY OF BOARD ACTIONS

The Board had previously approved a budget action recognizing the one-time AB109 funding with Resolution 11-498, but this budget action was done incorrectly for budgeting purposes. The Auditor has not been able to process the budget action approved with Res. 11-498.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

Do not approve the budget action. The Probation department will be unable to expend funds to cover the implementation costs of AB109, even though the funding has already been received.

Financial Impact? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Current FY Cost: \$	Annual Recurring Cost: \$
Budgeted In Current FY? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Partially Funded		
Amount in Budget: \$-0-		List Attachments, number pages consecutively
Additional Funding Needed: \$100,000		Budget Action
Source:		
Internal Transfer		
Unanticipated Revenue <input checked="" type="checkbox"/> 4/5's vote		
Transfer Between Funds _____ 4/5's vote		
Contingency _____ 4/5's vote		
<input type="checkbox"/> General <input type="checkbox"/> Other		

CLERK'S USE ONLY:

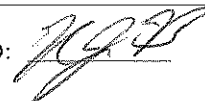
Res. No.: 12.43 Ord. No. _____
Vote - Ayes: 5 Noes: _____
Absent: _____ Abstained: _____
Approved
 Minute Order Attached No Action Necessary

COUNTY ADMINISTRATIVE OFFICER:

Requested Action Recommended
 No Opinion
Comments:

The foregoing instrument is a correct copy of the original on file in this office.

Date: _____
Attest: MARGIE WILLIAMS, Clerk of the Board
County of Mariposa, State of California
By: _____
Deputy

CAO: 

BUDGET ACTION FORM

FUND	DEPT/DIV	ACCOUNT	DESCRIPTION	PROJECT	INCREASE	DECREASE
432	0272-305	5614	Community Corrections		(\$100,000)	
432	0272-613	0201	Extra-Help		\$10,000	
432	0272-613	0230	Overtime		\$10,000	
432	0272-613	0416	Miscellaneous Expense		\$28,000	
432	0272-613	0417	Office Expense		\$9,750	
432	0272-613	0418	Professional Services		\$32,250	
432	0272-613	0480	Equipment		\$8,000	
432	0272-613	0481	Software		\$2,000	
001	0606-309	1600	Transfer In			(\$10,250)
001	0224-308	1100	Miscellaneous Revenue		(\$10,250)	
001	0104-414	1090	GENERAL CONTINGENCY			
				TOTAL	(\$10,250)	(\$10,250)

TRANSFER BETWEEN FUNDS					
TOTALS					
				\$0	\$0

ACTION REQUESTED: (Check all that apply)

Budget appropriation by Board of Supervisors (4/5ths Vote Required): Amending the total amount available in the county budget, or in any one fund of the budget, or appropriating Reserve for Contingencies;

Transfer by Board of Supervisors (3/5ths Vote Required): Moving existing appropriations from one budget to another, or between categories within a budget unit;

JUSTIFICATION: To correct budget action approved with Resolution 11-498.

DEPT HEAD SIGNATURE Mary B. Johnson DATE 1-13-12
 APPROVED BY RES NO. 1243 CLERK mmj DATE 1-24-12

COMMUNITY CORRECTIONS/LIBRARY/PROBATION

AUDITOR'S USE ONLY BA #

Budget Revision Form Revised 11/95